

Office of Zoning (BJ0)

The mission of the Office of Zoning is to provide administrative, professional and technical assistance to the Zoning Commission and the Board of Zoning Adjustment in the maintenance and regulation of zoning in the District of Columbia.

Agency Director	Jerrily Kress
Proposed Operating Budget (\$ in thousands)	\$1,306

Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$1,306,473, an increase of \$31,473 over the FY 2000 budget. There are 16 full-time equivalents (FTEs) supported by this budget. The agency will process 20 percent more applications. | <ul style="list-style-type: none"> The Office of Zoning will operate a basic web site for zoning information and a basic document management system. The agency will conduct community outreach seminars. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of Zoning is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of Zoning

Control Center

**Proposed
FY 2001
Budget**

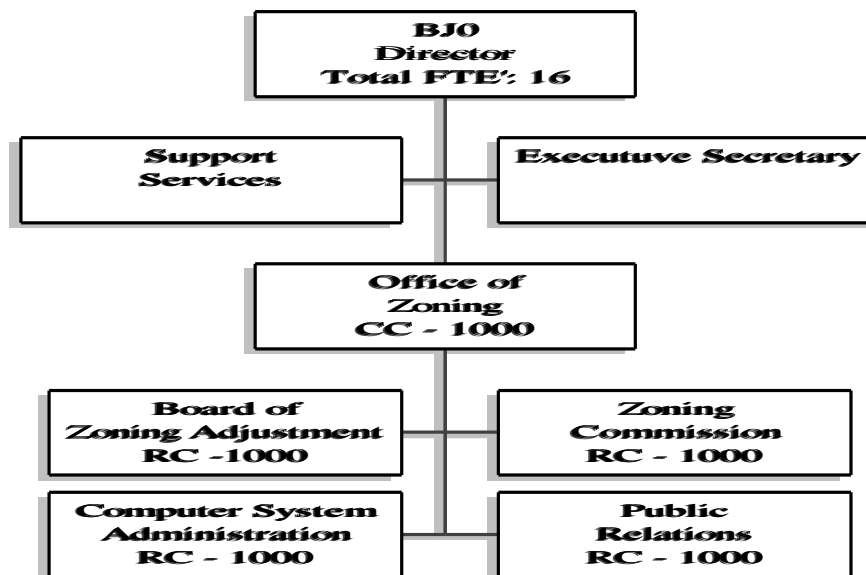
1000 OFFICE OF ZONING	1,306
BJ0 Office of Zoning	1,306

Agency Overview and Organization

The duties of the Office of Zoning include reviewing all applications for accuracy and completeness; scheduling and facilitating public hearings and meetings; coordinating the review of applications with appropriate District and federal agencies; preparing necessary reports, orders, and summaries; and providing information to the general public, developers, and contractors.

The District of Columbia zoning regulations govern land use, density, height, and bulk characteristics of property located within the District's jurisdiction. Any individual or organization seeking to undertake new construction or to make major repairs, alterations, or additions to existing building in the District is required to file an application with the Department of Consumer and Regulatory Affairs. All projects must conform to the requirements established by the zoning map and regulations adopted by the Zoning Commission. If the proposed project conflicts with the zoning map or regulations, the applicant may either modify the proposed project to conform to zoning requirements or seek relief from the Zoning Commission and/or the Board of Zoning Appeals (BZA).

Both the Zoning Commission and the BZA are independent, quasi-judicial bodies and each consists of five members. The Zoning Commission is authorized to prepare, adopt, and amend the maps and text of the District's zoning regulations, while the BZA is authorized to grant zoning relief, approve variances and special exceptions, and decide appeals from individuals concerning zoning related decisions made by the Zoning Administrator.



FY 2001 Proposed Operating Budget

The Office of Zoning Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of Zoning

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	563	842	860	18
Regular Pay - Other	6	0	0	0
Additional Gross Pay	36	0	0	0
Fringe Benefits	87	135	142	7
Subtotal for: Personal Services (PS)	692	977	1,002	25
Supplies and Materials	8	15	15	0
Utilities	0	20	14	-6
Telephone, Telegraph, Telegram	3	5	4	-1
Rentals - Land and Structures	0	10	15	5
Other Services and Charges	331	173	182	9
Contractual Services - Other	57	54	54	0
Equipment and Equipment Rental	358	21	21	0
Subtotal for: Nonpersonal Services (NPS)	757	298	304	6
Total Expenditures:	1,449	1,275	1,306	31

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	11	400	16	1,275	16	1,306	0	31
Federal	1	595	0	0	0	0	0	0
Other	1	453	0	0	0	0	0	0
Total:	13	1,449	16	1,275	16	1,306	0	31

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$1,306,473, an increase of \$31,473, or 2.4 percent, over FY 2000 approved budget. The Office of Zoning receives funding from local sources. There are 16 FTEs supported by this agency.

- **Local.** The proposed *local* budget is \$1,306,473, an increase of \$31,473. Of this increase, \$25,094 is in personal services and \$6,379 is in nonpersonal services. There are 16 full-time positions supported by *local* sources.

The change in personal services is comprised of:

- \$25,094 increase for the 6 percent pay raise for non-union employees

The change in nonpersonal services is comprised of:

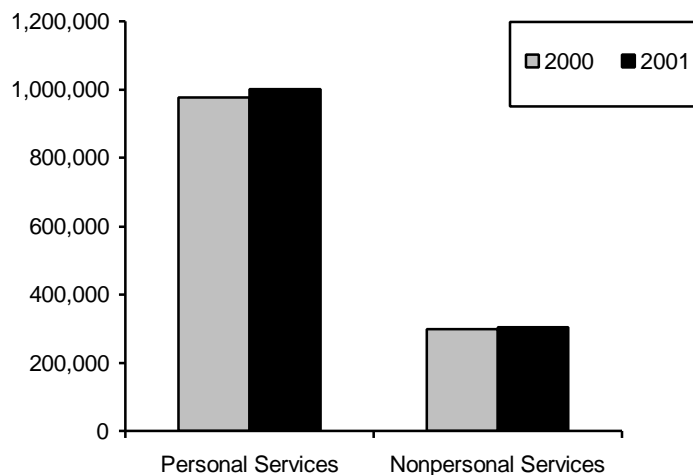
- (\$6,454) decrease for utility costs based on OPM estimates
- (\$1,454) decrease for telephone costs based on OPM estimates
- \$8,922 increase for security and janitorial costs based on OPM estimates
- \$5,365 increase for rent costs based on OPM estimates

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 2.6 percent, from \$977,000 in FY 2000 to \$1,002,000, in FY 2001.

Nonpersonal services increased by 2.1 percent, from \$298,000 to \$304,000, due to an increase in fixed costs.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of Zoning workforce is divided among three occupational classification codes.

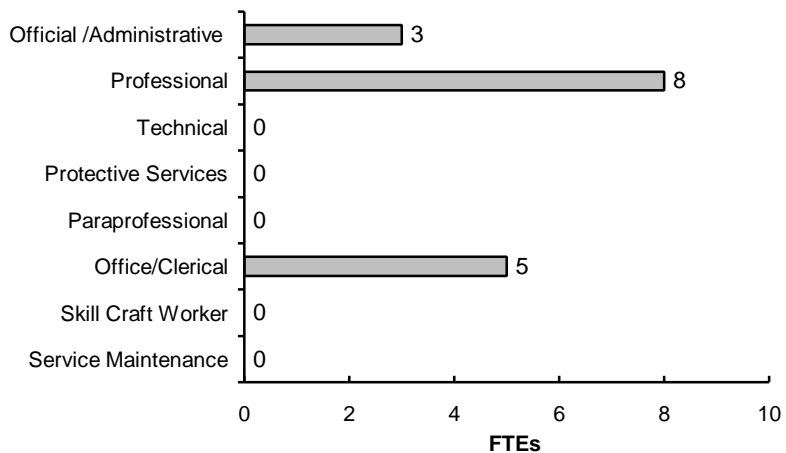
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	3
Professional	8
Technical	0
Protective Services	0
Paraprofessional	0
Office/Clerical	5
Skill Craft Worker	0
Service Maintenance	0
Total	16

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the Office of Zoning's total FTEs, 50 percent are Professional, 19 percent are Official or Administrative positions, and the remaining 31 percent are Office or Clerical FTEs.



Performance Measures for the Office of Zoning
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170 applicants will file for processing; many will access the website

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of applicants	N/A	118	160	170	180

150 applications will be decided and discussed

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Applications Processed	N/A	116	140	150	160